

### OTHER ACTIVITIES

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#### Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the FY 2006 Budget Document. They include the I-90 Interchange project, 3<sup>rd</sup> District Court remodel, New Detention Center RFP,, Guenther Building Renovations, L&J & Detention Center maintenance projects, Martel/Low Rise Acquisition contracts, PER/PAR Solicitations for the Road and Bridge Building and the Health and Human Services Building, Courthouse space renovation for IT and Auditor/Accounting offices, Four Corners Water and Sewer feasibility study oversight in cooperation with the Planning Board, Administrative assistance to various boards and committees including CIP, public transit, two refuse districts, mental health LAC, Big Sky Youth Facility,, Hebgen Lake Estate Wastewater project, Economic Development, Conservation Districts and Historic Preservation Board.

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#### Department Goals

- Provide grants and contractual assistance and continue public outreach.
  - Be responsive to changing needs of project planning and administration as directed by Commission.
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#### Recent Accomplishments

- County Commissioners approved request to support Historic Preservation Board of \$4,600 in tax revenues.

# RECREATION AND OTHER ACTIVITY

## OTHER ACTIVITIES

### Department Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,786
Operations	145,079	744,646	744,646	744,646	744,646	311,358
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	399,894
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 145,079</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 809,038</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	18,671	441,039	441,039	644,521	644,521	708,563
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	75,000	75,001	100,125	100,125	100,125
Trust & Agency Funds	126,408	228,607	228,606	-	-	-
<b>Total</b>	<b>\$ 145,079</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 808,688</b>

### Funding Sources

Tax Revenues	\$ 122,116	\$ 130,668	\$ 129,361	\$ 18,273	\$ 18,273	\$ 18,273
Non-Tax Revenues	35,025	21,732	22,167	70,456	70,456	70,456
Cash Reappropriated	(12,062)	592,246	593,118	655,917	655,917	719,959
<b>Total</b>	<b>\$ 145,079</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 744,646</b>	<b>\$ 808,688</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
This area of the Budget does not employee personnel. The Personnel Amount is for Health Insurance costs associated with the number of employees within the Recreation / Other budgeted area.			
Total Program FTE			0.00

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#### 2006 Budget Highlights

##### Personnel

- No change.

##### Operations

- No change.

##### Capital

- No change.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Other Activities Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Be proactive in public relations
- Be proactive responding to public need for project planning, management
- Funding assistance

##### Be Model for Excellence in Government

- Set standards for contracting procedures.
- Procurement of professional services through qualification based assessment
- Model for programmatic overview and administration

##### Improve Communications

- Educate community on available program through websites, public hearings and involvement in community boards.

##### To be the Employer of Choice

- Flexibility to address projects
- Personal contacts with local, state, federal government agencies and private businesses

## RECREATION AND OTHER ACTIVITY

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURERS

##### Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Numbers of projects and activities 2 . Magnitude and complexity of projects and activities 3 . Responsive to growing needs of the county 4 . Ability to adjust workloads as needed				

##### Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Adaptable and responsive to all requests 2 . Project Completion Rate 3 . Timeliness in completing projects and requests 4 . High level of quality in work performance				

##### Commentary

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